



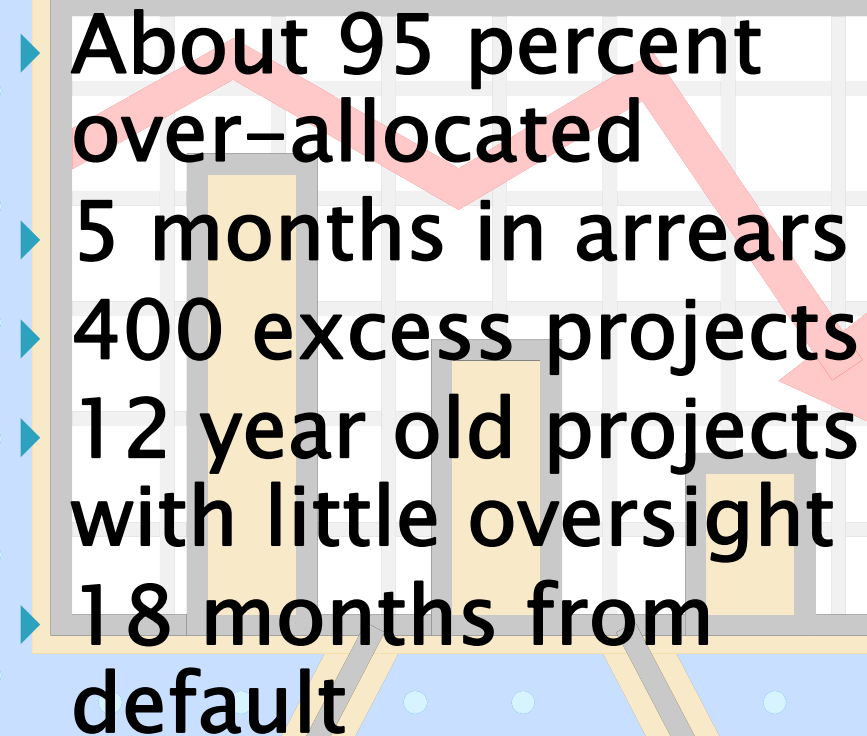
Washington State
Transportation Improvement Board



TIB is...

- ▶ State grants to cities and counties
- ▶ Six programs build and maintain local streets & sidewalks
- ▶ Revenue from 3 cents state gas tax
- ▶ Expenditures are 98.5% capital



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- ▶ About 95 percent over-allocated
 - ▶ 5 months in arrears
 - ▶ 400 excess projects
 - ▶ 12 year old projects with little oversight
 - ▶ 18 months from default

Old TIB financial reporting, what is the message?

Account	Expenditures	Appropriation	Appropriation Balance	Account Balance	Approved Funds Remaining
Arterial Improvement Program	66,031,581				64,522,887
City Hardship Assistance Program	732,428				144,342
Pedestrian Safety and Mobility Program	8,889,986				4,682,211
Small City Program	19,215,347				11,295,171
UATA TOTAL	94,869,341	105,622,000	10,752,659	10,938,880	80,644,611
Transportation Partnership Program	94,446,364				75,257,269
TIA TOTAL	94,446,364	130,456,000	36,009,636	9,887,967	75,257,269
UATA	1,370,769	1,561,354	190,585		
TIA	1,370,158	1,560,330	190,172		
ADMINISTRATION	2,740,928	3,121,684	380,756		
TOTAL	192,056,633	239,199,684	47,143,051	20,826,847	155,901,880

A- Salary and Wages	1,902,202
B - Employee Benefits	340,726
E - Goods and Services	390,086
G - Travel	107,915
J - Capital Outlays	0
ADMINISTRATION TOTAL	2,740,928

Dashboard Methods



- ▶ In-house programming and measures development
- ▶ Web interface coded in Macromedia ColdFusion
- ▶ Data manipulation using Business Objects Xcelsius

Getting Started

- ▶ Complete a data readiness assessment
- ▶ Correct data deficiencies
- ▶ Adjust business process
- ▶ Identify desired measures
- ▶ Design an easy to interpret display
- ▶ Reassess regularly for quality



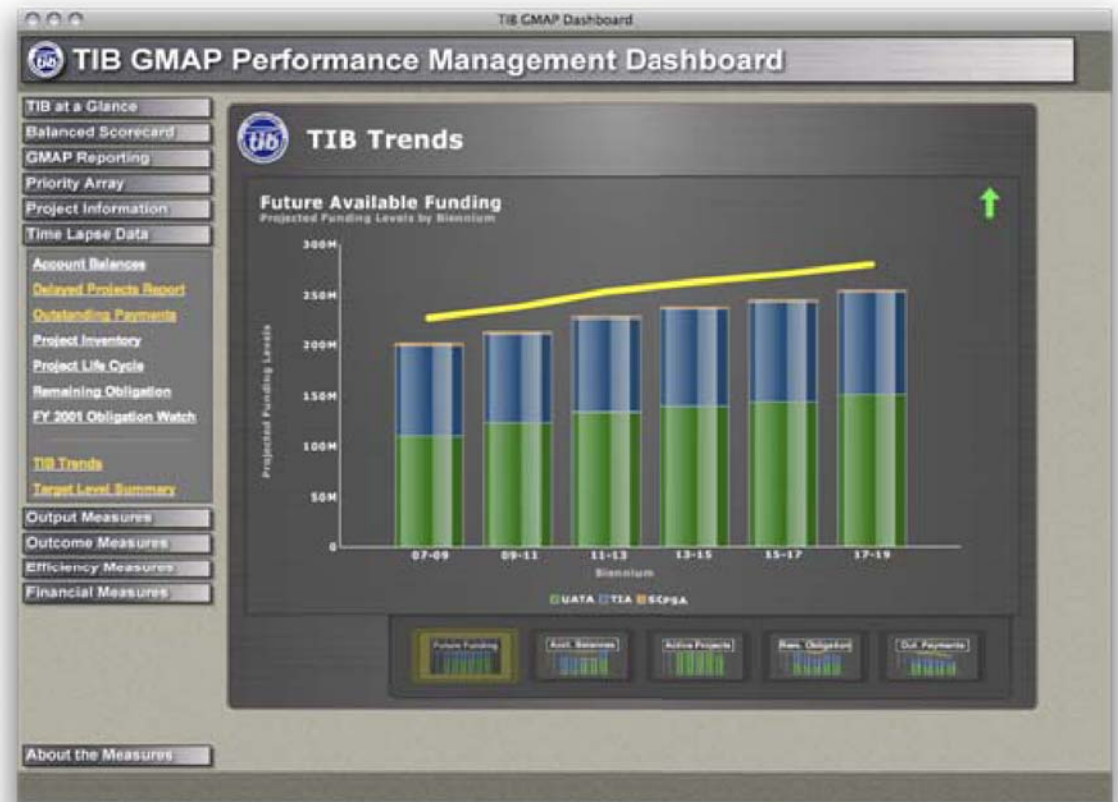
Data Readiness Assessment

- ▶ Inventory existing data sources
- ▶ Determine data formats, locations, quality and completeness
- ▶ Identify necessary new data and improvements



Data to Dashboard

- ▶ User Interfaces
- ▶ Excel
Spreadsheets
- ▶ Relational
Databases



Dashboard Development

- ▶ Preceded by 2 years of strategic planning and measures work
- ▶ 4 months in initial development
- ▶ Start up cost about \$40,000
- ▶ Magnitude increases for large enterprises



Contact Information

www.tib.wa.gov

Stevan Gorcester

Director

Washington State

Transportation Improvement Board

360-586-1139

steveg@tib.wa.gov



